

Helena School District No. 1
Elementary - Middle School Costs
2001-2002 Budget



	<u>Enrollment</u>	<u>ANB</u>	<u>Entitlement (1)</u>	<u>Funding per district (2)</u>	<u>Special Ed</u>	<u>Total</u>	<u>per ANB</u>
K - 5	3,378	3,185	11,694,101	32,866	1,155,982	12,882,950	4,044.88
sixth	582	605	2,221,329	54,567	668,468	8,934,522	4,847.81
seventh - eighth	1,191	1,238	5,990,161				
	5,151	5,028	19,905,591				

(1) The state formula declines .20 cents per student for the first 1,000 K-5 students while the high/middle school rate declines .50 cents per student for 6 - 12. The amounts here have been averaged per ANB.

(2) Funding per district for Helena includes the per district amount for Kessler added to the prorated per district amount for the elementary and middle school. The Kessler amount will be eliminated over the next four years. The amount is \$18,889.

(3) Entitlements are paid based K-6 and on 7th and 8th grade enrollments. In the figures above, the K-6 entitlements has been prorated to the sixth grade based on the number of sixth graders to the total elementary ANB.

(4) The same calculation for the high school district results in a per ANB of \$5,140.35.

General Fund

There are several departments and/or individuals who provide services across the district but were not allocated. These departments include the personnel and operational budget for curriculum, centralized maintenance and crafts, central administration, technology, centralized library services, business services, personnel and the Board of Trustees.

	<u>DIRECT</u>		<u>STUDENT SERVICES</u>		<u>MAINTENANCE</u>		<u>UTILITIES</u>	<u>OFFICE OF PRINCIPAL</u>	<u>TOTAL GENERAL FUND</u>	<u>FEDERAL FUNDS</u>		
	<u>Personnel/Benefits</u>	<u>Operations</u>	<u>Personnel/Benefits (1)</u>	<u>Personnel/Benefits (1)</u>	<u>Operations (1)</u>	<u>Operations (1)</u>	<u>Operations (1)</u>	<u>Personnel/Benefits</u>	<u>PER ANB</u>	<u>IDEA Part B</u>	<u>Title/other</u>	<u>Reduced Class Size</u>
Elementary	\$ 7,722,270	\$ 317,521	\$ 1,682,851	\$ 747,060	\$ 33,932	\$ 352,090	909,350			\$ 404,454	\$ 440,811	\$ 243,493
Per ANB	2,424.57	99.69	528.37	234.56	10.65	110.55	285.51	3,693.90		126.99	138.40	76.45
Middle School	4,407,342	180,380	615,659	353,478	14,935	218,448	534,120			149,719	133,151	N/A
Per ANB	2,391.40	97.87	334.05	191.79	8.10	118.53	289.81	3,431.56		81.24	72.25	

(1) Only the portion of the budget that can be allocated has been. Other services or individuals that serve both levels have not been allocated.